

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1178, SB 1230

General	6.00	444,300	105,100	0	0	0	549,400
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	20,800	15,000	0	0	0	35,800
<b>Total</b>	<b>6.00</b>	<b>584,300</b>	<b>420,100</b>	<b>7,500</b>	<b>6,100,000</b>	<b>0</b>	<b>7,111,900</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	4,300	0	0	0	0	4,300
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	4,600	0	0	0	0	4,600
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

### FY 2006 Total Appropriation

General	6.00	453,200	105,100	0	0	0	558,300
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,100	15,000	0	0	0	36,100
<b>Total</b>	<b>6.00</b>	<b>593,500</b>	<b>420,100</b>	<b>7,500</b>	<b>6,100,000</b>	<b>0</b>	<b>7,121,100</b>

### FY 2006 Estimated Expenditures

General	6.00	453,200	105,100	0	0	0	558,300
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,100	15,000	0	0	0	36,100
<b>Total</b>	<b>6.00</b>	<b>593,500</b>	<b>420,100</b>	<b>7,500</b>	<b>6,100,000</b>	<b>0</b>	<b>7,121,100</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: HB 395, 27th payroll, Capital Outlay, and Pacific Coast Salmon grant.

General	0.00	(4,300)	0	0	0	0	(4,300)
Dedicated	0.00	(15,400)	0	0	0	0	(15,400)
Federal	0.00	(3,800)	0	(7,500)	(5,000,000)	0	(5,011,300)
Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(24,500)</b>	<b>0</b>	<b>(7,500)</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,032,000)</b>

Species Conservation, Office of  
Species Conservation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	6.00	448,900	105,100	0	0	0	554,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,100	15,000	0	0	0	35,100
<b>Total</b>	<b>6.00</b>	<b>569,000</b>	<b>420,100</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,089,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	1,500	0	0	0	0	1,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(4,500)	0	0	0	0	(4,500)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>

10.31 Replacement Items: Replace six computers.

Dedicated	0.00	0	0	11,000	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.

General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	7,400	0	0	0	0	7,400
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**FY 2007 Total Maintenance**

General	6.00	453,300	105,700	0	0	0	559,000
Dedicated	0.00	0	0	11,000	0	0	11,000
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	19,900	15,000	0	0	0	34,900
<b>Total</b>	<b>6.00</b>	<b>573,200</b>	<b>420,700</b>	<b>11,000</b>	<b>1,100,000</b>	<b>0</b>	<b>2,104,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Federal Grant Funds: OSC expects to receive \$4,000,000 in federal grants for Pacific Coast Salmon recovery, \$1,200,000 for Wolf recovery, and \$300,000 for Sage Grouse recovery during FY 2007. These funds should be available for the next several years so they are requested on an ongoing basis.							
Federal	0.00	0	0	0	5,900,000	0	5,900,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	6.00	453,300	105,700	0	0	0	559,000
Dedicated	0.00	0	0	11,000	0	0	11,000
Federal	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Other	0.00	19,900	15,000	0	0	0	34,900
<b>Total</b>	<b>6.00</b>	<b>573,200</b>	<b>420,700</b>	<b>11,000</b>	<b>7,000,000</b>	<b>0</b>	<b>8,004,900</b>